

ACCOUNT NUMBER				2005	2006		2007
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND							
I. ECONOMIC DEVELOPMENT FUND							
1. BUDGET FOR ECONOMIC DEVELOPMENT							
0190	1910	S001	006300	5,052,590		5,784,254	Business Improvement Districts (A) Estimated Based on Projected Assessment: (A) For the following BID's; BID #2 (Historic Third Ward) - \$523,031 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$125,100 BID #5 (Westown) - \$92,453 BID #8 (Historic King Drive) - \$174,606 BID #9 (739 N. Water-Riverwalk) - \$23,682 BID #10 (Avenues West) - \$135,605 BID #11 (Brady Str Business Area) - \$163,920 BID #13 (Oakland Avenue) - \$50,000 BID #15 (Riverwalk) - \$387,277 BID #16 (Uptown Triangle) - \$114,835 BID #17 (Northwest Area Business) - \$45,000 BID #19 (Villard Avenue) - \$95,362 BID #20 (North Ave-Prospect-Farwell) - \$191,598 BID #21 (Downtown Mgmt Distr) - \$2,693,211 BID #25 (Riverworks) - \$177,501 BID #26 (The Valley) - \$82,028 BID #27 (Burleigh) - \$51,308 BID #28 (North Ave Gateway Distr) - \$47,693 BID #29 (Teutonia,Capitol,Atkinson) - \$68,812 Bid #31 (Havenwoods) - \$148,000 BID #32 (North Ave Market Place) - \$82,735 BID#35 (Becher/KK) - \$9,479 BID#36 (Riverworks II) - \$34,409 BID#37 (ICC) - \$168,000 BID#38(Ceasar Chavez) - \$27,000 BID#39(Center St Market Place) - \$65,997 BID#40(AGBA-Airport Gateway) - \$316,800 BID#41(National) - \$50,000 BID#42(Lincoln) - \$50,000
0190	2110	S200	006300			4,750,000	Excess TID Revenues
				5,052,590		10,534,254	TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND
2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND							
0190	1910		009400	5,052,590		5,784,254	Business Improvement District Assessment
0190	2110		009019			4,750,000	Excess TID Revenues
				5,052,590		10,534,254	TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND